

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
Budget Unit: (67100000328) Iowa Veterans Home Canteen
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 10	\$ 0	\$ 0	\$ 0
Receipts				
Intra State Receipts	-1,362	80,000	60,000	60,000
Other Sales & Services	1,672	185,000	309,000	309,000
	310	265,000	369,000	369,000
Total Resources	<u>\$ 320</u>	<u>\$ 265,000</u>	<u>\$ 369,000</u>	<u>\$ 369,000</u>
 FTE	 <u>0.00</u>	 <u>3.64</u>	 <u>4.75</u>	 <u>4.75</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 153,700	\$ 185,000	\$ 185,000
Equipment Maintenance Supplies	0	300	350	350
Housing & Subsistence Supplies	0	3,600	5,200	5,200
Other Supplies	0	1,200	40,000	40,000
Food	0	105,000	137,250	137,250
Reimbursement to Other Agencies	0	200	200	200
Other Expense & Obligations	320	1,000	1,000	1,000
Total Disposition of Resources	<u>\$ 320</u>	<u>\$ 265,000</u>	<u>\$ 369,000</u>	<u>\$ 369,000</u>